



Departmental Business Plan and Outlook

**Department Name: Capital Improvements
Construction Coordination**

**Fiscal Years:
2004
&
2005**

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Goals:

- Provide timely and reliable public infrastructure services including road maintenance, storm water, solid waste and wastewater management, and a safe and clean water delivery system consistent with the Comprehensive Development Master Plan (CDMP) (NU6)
- Enact programs to beautify and improve urban and residential areas (NU5)
- Enable County departments and their service partners to deliver quality customer service (ES1)
- Ensure the financial viability of the County through sound financial management practices (ES8)
- Allocate County Government resources in support of activities that increase and diversify jobs and incomes while eliminating socio-economic disparities in underserved areas (ED1)
- Create a more business-friendly environment in Miami-Dade County (ED4)

APPENDIX

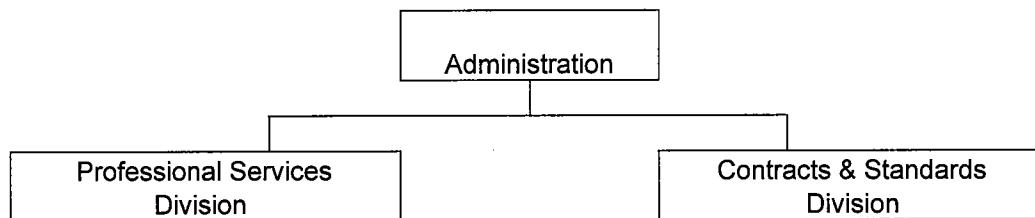
EXECUTIVE SUMMARY

Insert brief description of department here

The Office of Capital Improvements Construction Coordination

- Provides capital improvement and construction management policy support and analysis for the Office of the County Manager;
- Coordinates countywide centralized capital improvement database development and reporting strategies;
- Coordinates and directs the capital improvement analysis, specifications and standards, Miscellaneous Construction Contracts, and construction management functions of the division;
- Coordinates and directs the Architectural and Engineering selection process, and the Equitable Distribution Program functions and related activities.

Insert high level table of organization here with titles and relationships of major responsibility areas.



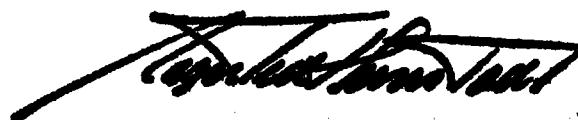
Department Business Plan and Outlook

Department Name: Capital Improvements Construction Coordination

Fiscal Years: FY 2004 & 2005

Insert summary of major accomplishments or milestones anticipated for the fiscal year

- Implementation of the Capital Improvements Information System (CIIS)
- Coordination of a listing of capital improvement projects to be funded through a General Obligation Bond to be presented to the voters in November, 2004
- Development of standard construction contract language, contract documents, and reporting formats
- Implementation of QNIP 1, 2, 3, and 4



**Signature
Department Director**

INTRODUCTION

Department Purpose/Mission Statement

Insert Department mission statement or purpose statement from Budget Book

To effectively coordinate and expedite the implementation of quality capital improvement construction projects.

Departmental Business Plan and Outlook

Department Name: Capital Improvements Construction Coordination

Fiscal Years: FY 2004 & 2005

Department Description

Insert, a brief description of the major services/and programs currently provided by the Department; a brief history of significant events affecting the department; and new services or programs anticipated for the next fiscal year

CICC is comprised of two divisions including the Contracts and Standards Division and the Professional Services Division. Contracts and Standards is responsible for developing and managing the Capital Improvements Information System (CIIS); the coordination and oversight of infrastructure capital improvement projects funded through QNIP; overseeing compliance with the County's Expedite Ordinance 00-104; the oversight of the receipt and reimbursement of FEMA funding for the County; contract management for the Adopt-a-Tree program; administration of the Business Loan Assistance Program; coordinating the development of County-wide construction contract language and construction management standards, policies, and procedures. In January, 2003, the division assumed responsibility for administering the County's Miscellaneous Construction Contracts (MCC) and now administers MCCs 7040 and 7360.

As of January, 2003, the Professional Services Division, responsible for the solicitation process for architectural and engineering services for Miami-Dade County, was transferred from the Department of Procurement Management to CICC. The Professional Services Division has also assumed responsibility for the management of the Equitable Distribution Program which was transferred to CICC from the Department of Business Development in February, 2003.

FY 2004 and 2005 Initiatives

- launch new CIIS in January, 2004 after piloting the system with Miami-Dade Transit and the Public Works Department in November and December, 2003.
- On October 21, 2003, the County Manager appointed the CICC Capital Improvements Coordinator to head an internal County General Obligation Bond (GOB) Program Working Team to coordinate a community outreach effort designed to elicit public input for a GOB program to be presented to Miami-Dade County voters by November, 2004.
- CICC will be meeting with District Offices to identify priority sidewalk, drainage, and resurfacing sites for QNIP 4 funding and coordinating with Park & Recreation to identify QNIP 4 park improvement projects.
- Implement a construction management certification program by January, 2005.
- create CIIS reports in FY 2005
- create pending infrastructure needs area within CIIS in FY 2005

Departmental Business Plan and Outlook
Department Name: Capital Improvements Construction Coordination
Fiscal Years: FY 2004 & 2005

CICC FUNCTIONAL TABLE OF ORGANIZATION

ADMINISTRATION

- Provides capital improvement policy support & analysis for the Office of the County Manager
- Coordinates operations for the Professional Services and the Contracts & Standards Divisions
- Directs personnel, finance, and budget operations
- Coordinates Capital Improvement Information System development and reporting strategies

FY 2003-2004

2

FY 2004-2005

2

PROFESSIONAL SERVICES DIVISION

- Administers the Architectural and Engineering (A&E) selection process pursuant to F.S. Section 287.055
- Collects data and distributes reports on the County's use of Value Engineering analysis
- Manages the Equitable Distribution Program (EDP)
- Provides training to the A&E industry on the EDP, the selection process, and the A&E legislation updates
- Provides training to County employees on the EDP, the selection process and project management
- Develop standardized policies and procedures for design/build, design-bid-build, and CM@Risk processes

FY 2003-2004

11

FY 2004-2005

20

CONTRACTS & STANDARDS DIVISION

- Provides oversight to infrastructure capital improvement projects
- Reviews and expedites eligible projects under the Expedite Ordinance 00-104
- Administers Miscellaneous Construction Contracts 7040 and 7360
- Coordinate receipt and reimbursement of funding for storm-related disaster recovery program
- Coordinates standardization of construction contract documents, policies, and procedures
- Provides implementation oversight to Business Road Impact Assistance Loan Program
- Provides contract management for the Tree Canopy Replacement Program

FY 2004-2005

20

FY

Insert discussion of major programs and changes in staffing levels and organization from the prior year focused on the performance impacts of these changes

During the 2nd quarter of FY 2003, 13 A&E positions from DPM were transferred to CICC along with 1 position from DPM associated with MCC administration and 1 position from DBD responsible for EDP increasing CICC staffing from 18 to 33. The merger of A&E selection, EDP, and MCC with CICC has consolidated design, construction contract administration, and construction project management within one office maximizing communication between staff responsible for various segments and phases of the construction coordination process. The Professional Services Division is striving to increase both industry and user department utilization of the Equitable Distribution Program as well as working to streamline the selection process. The Contracts and Standards (C&S) Division has taken on full responsibility for the MCCs including the pre-qualification and rotation of construction trade vendors for a range of construction needs including facility repairs, renovations, demolitions, and new construction under \$1M. In June, 2003, the BCC adoption of Administrative Order 3-39 which consolidated procedures from both divisions on obtaining professional services, construction contracting, tracking change orders, and monitoring project adherence to budgets, schedules, as well as project sequencing. It also requires implementing departments to utilize the centralized capital improvement information system being launched in the second quarter of FY 2004.

CICC's primary departmental objectives associated with their related Strategic Plan Priority Outcomes are as follows:

- Provide County Departments and the public with up-to-date information on capital construction projects from design to completion of construction through a centralized Capital Improvements Information system (CIIS) NU6-1
- Provide coordination of infrastructure capital improvement projects to ensure adherence to budgets, schedules, intended scopes of work, and County regulations. NU6-1
- Coordinate the development of a General Obligation Bond program plan to present to voters in November, 2004 (FY2005). ES8-2
- Coordinate receipt and reimbursement of FEMA funding for hurricane and storm-related infrastructure damages. NU5-2
- Provide more timely and efficient capital construction contracting through the expeditious processing of RTAs, Contract Awards, Change Orders/Amendments, and PSAs under the Expedite Ordinance 00-104. ES1-1
- Assist in the development of County-wide construction contract language and construction management standards, policies, and procedures, to reduce project delays and expedite contract payments and dispute resolution. ES1-1
- Provide a more equitable distribution of County work/dollars for minor projects among construction contractors and consultants through Miscellaneous Construction Contracts. ED4-2
- Streamline the A&E selection process and reduce the time to complete the solicitation process from the Request to Advertise to conclusion of negotiations. ED4-2
- Increase participation in the Equitable Distribution Program (EDP) by user departments and professional consultants. ED4-2
- Provide relief to businesses adversely affected by County infrastructure projects in the form of loans to eligible applicants. ED1-9
- Provide contract management and monitoring for the Adopt-a-Tree Program. NU5-1

Departmental Business Plan and Outlook
Department Name: Capital Improvements Construction Coordination
Fiscal Years: FY 2004 & 2005

Staffing Levels

Functional Unit	FY 2003 Budget (Prior Year)	FY 2004 Budget (Current Year)
Director's Office	2	2
Contracts and Standards Division	20	20
Professional Services Division	11	11
Total	33	33

Fiscal Environment

Revenues and Expenditures by Fund

(All Dollars in Thousands)

	Prior Fiscal Year 2003 Actual	Current Fiscal Year 2004 Budget	Projection as of 11/03
Revenues			
Capital Working Fund	2,711,056	3,362,000	3,362,000
Total			
Expense			
Personnel	1,826,824	2,711,700	2,711,700
Operating	748,561	630,000	630,000
Capital	16,456	20,300	20,300
Total	2,591,841	3,362,000	3,362,000

*Anticipated revenue

Departmental Business Plan and Outlook**Department Name: Capital Improvements Construction Coordination****Fiscal Years: FY 2004 & 2005****Equity in pooled cash (for proprietary funds only)**

Fund/ Subfund	Prior FY 2003 Beginning Year Actual	Prior FY 2003 Year-end Actual (Est.)	Current FY 2004 Year-end Budget
Total	(17,877.28)	(2,446,054.51)	3,362,000.00

Insert discussion of major funding sources, major variances in revenues and expenditures from prior years, and significant in-kind services here focused on performance impacts

CICC along with sections of DBD, DPM and OSBM is supported by the Capital Working Fund which is generated through a 1.25% charge on actual capital expenditures. FY03 Capital Working Fund distributions to CICC have not yet been made.

Business Environment

Insert summary of department business environment here, including competition analysis if applicable

CICC is an internal service department within the County established to provide oversight to all capital improvement projects throughout Miami-Dade County.

Critical Success Factors

Insert discussion of critical success factors here

All departments must utilize the CIIS beginning in the second quarter of 2004. Departmental systems may augment or complement CIIS but not supplant it. Departmental development of dissimilar systems should not be supported since this would counteract the County Manager's mandate to CICC to create a unified and centralized capital improvement information system. In addition, interfacing with legacy systems and departmental systems not a part of FAMIS will prove to be a future challenge. Finally, effective training for departmental staff on unified construction contract language and formats will influence the success of the CIIS rollout and overall project quality.

The successful implementation of the CIIS will facilitate the tracking and dissemination of capital improvement status information on infrastructure projects and work orders funded through QNIP, FEMA, Road Impact Fee, as well as other funding sources including PTP and Secondary Gas Taxes. In addition, the tracking and processing of RTAs, Contract Awards, Change Orders and PSAs through Expedite Ordinance 00-104 will also be incorporated into the CIIS.

Participation in the EDP program by pre-qualified firms has reached a total of 248. There have been a total of 142 work assignments issued under the EDP since October 1, 2003, which represents a total of 110 firms receiving work assignments for a total dollar value in professional fees of \$5.3 million.

The processing time for A&E selection has been reduced by 39% from 214 days to 130 days since the first quarter of 2003. The legislation guiding the selection process was revised in June 2003 to address the majority of the concerns raised by the A&E industry and provide the County with the highest qualified consultants.

Future Outlook

Insert brief discussion here of future year tasks/activities/programs required to achieve Strategic Plan objectives

CICC future year tasks required to meet strategic plan objectives include:

- Training of CIIS users on standardized capital improvement forms and procedures
- Training of Construction/Project Management staff leading to a certification program and a unified approach to construction management County wide
- Integration with the County's accounting and financial management systems to provide reconciliation and accuracy of capital expenditure information
- Continuous review of all local legislation to ensure compliance and consistency with the policies established by the Board of County Commissioners
- Research and coordinate Federal, State and Local programs to maximize the effectiveness of the County's capital expenditures
- Provide a dynamic information system to our citizenry regarding infrastructure projects effecting the quality of their neighborhoods and the welfare of local businesses
- Establish a means of coordinating infrastructure projects among county departments as well as with private utilities firms such as the cable, telephone, gas, and electric companies
- Ensure that all information concerning A&E project status will be available in the CIIS database for all County departments to review.
- Ensure that information related to the Equitable Distribution Program including application requirements, rotation status, etc. will be accessible to the public through the internet.
- Provide educational and informative sessions on possible new legislation affecting A&E professional services to all consultants interested in doing business with Miami-Dade County on a regular basis throughout the year.

THE PLAN

Overview

Our FY 2003 – 04 business plan draws heavily on previously adopted work including the Miami-Dade County Strategic Plan. Miami-Dade County's Strategic Planning initiative is both a plan and a process. The plan provides a framework at a broad Countywide level where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of County government using consistent terms. These terms were incorporated in the document adopted by the Board.

- Our Countywide *Vision* communicates the community's shared vision for the best possible future for Miami-Dade County government.
- Our Countywide *Mission* statement communicates the role of our government. Miami-Dade County's mission statement is "Delivering excellent public services to address the community's needs and enhance our quality of life".
- Our *Guiding Principles* communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed.
- Our *Strategic Themes* represent what we consider to be the most significant challenges and opportunities facing Miami-Dade County government.
- We have developed *Goals* across all County Departments. These goals provide the direction the County must move in to address the priority strategic themes and help guide us towards the desired future.
- For each goal we have defined a desired *Outcome* or set of outcomes that the County must achieve to be successful in accomplishing the goal. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).
- For each outcome(s), implementing *Strategies* summarize at a broad countywide level the actions that will be taken to achieve the outcome(s).
- *Key Performance Indicators* are the measures that express the County's intentions from the Strategic Plan. Associated *Key Performance Objectives* assign measurable targets and timelines to the key performance indicators while the *Performance Measure* is the specific unit of measure. Departments may develop *Additional Performance Objectives*.
- *Department Activities, Tasks or Programs* are actions or groups of actions that will be undertaken by a particular department in a specific fiscal year in order to implement a strategy.

As part of the County's Strategic Plan, the Board of County Commissioners endorsed nine priority strategic themes countywide. This Department is primarily supportive of the following strategic themes:

- ***Continuously improve the performance and capabilities of County operations by maximizing technology, fostering innovation, and increasing access to and information regarding services.***
- ***Promote cooperation and coordination among all government services.***
- ***Protect the safety and quality of Miami-Dade County's neighborhoods.***
- ***Protect and preserve our unique environment.***
- ***Promote a healthy economy through business development, further economic diversification based on key industries, and by addressing economic disparities in our community.***
- ***Ensure Miami-Dade County operates in a fiscally responsible and stable manner.***

Supporting these themes are supporting goals and priority outcomes that directly relate to this department. These are provided along with the Department's Tasks, Activities, and Performance Measures for fiscal year 2004.

Department-related Strategic Plan Goals:

- Provide timely and reliable public infrastructure services including road maintenance, storm water, solid waste and wastewater management, and a safe and clean water delivery system consistent with the Comprehensive Development Master Plan (CDMP) (NU6)
- Enact programs to beautify and improve urban and residential areas (NU5)
- Enable County departments and their service partners to deliver quality customer service (ES1)
- Ensure the financial viability of the County through sound financial management practices (ES8)
- Allocate County Government resources in support of activities that increase and diversify jobs and incomes while eliminating socio-economic disparities in underserved areas (ED1)
- Create a more business-friendly environment in Miami-Dade County (ED4)

Department-related Strategic Plan Priority Outcomes:

- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)
- NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)
- NU5-2: Timely repair and replacement of damaged property
- ES1-1 Clearly-defined performance expectations and standards (priority outcome)
- ES8-2 Planned necessary resource to meet current and future operating and capital needs (priority outcome)
- ED1-9 Improved access to capital for small and minority businesses linked to meaningful technical assistance
- ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)

Departmental Business Plan and Outlook
Department Name: Capital Improvements Construction Coordination
Fiscal Years: FY 2004 & 2005

<p>Goal: NU-6 Provide timely and reliable public infrastructure services including road maintenance, storm water, solid waste and wastewater management, and a safe and clean water delivery system consistent with the Comprehensive Development Master Plan (CDMP)</p> <p>Outcome 1-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)</p>																																																		
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Departmental Business Plan and Outlook
Department Name: Capital Improvements Construction Coordination
Fiscal Years: FY 2004 & 2005

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Insert performance graphs here, if applicable, e.g.

Departmental Business Plan and Outlook
Department Name: Capital Improvements Construction Coordination
Fiscal Years: FY 2004 & 2005

Goal: NU-5 Enact programs to beautify and improve urban and residential areas

Outcome1-2: NU5-1 Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)

- Strategies: Incorporate native/drought-tolerant species in landscaping to facilitate future maintenance

▪ Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- 80% of residents and visitors rating county neighborhoods as aesthetically pleasing

DEPARTMENT PERFORMANCE OBJECTIVE(S)		PERFORMANCE LEVELS			C&S Division
DESCRIPTION OF PERFORMANCE MEASURE	PRIOR FY 03	ACTUAL	FY 04	FY 05	
	TASKS/ACTIVITIES/PROGRAMS				
Provide trees for DERM Tree Canopy Replacement Program (Adopt-a-Tree) events	25732 @ \$19/ tree	25000 @ \$19/ tree	25000 @ \$19/ tree	<ul style="list-style-type: none"> • Contract with nurseries that are County vendors and members of the Florida Nurserymen and Growers Association (FNGA). • Develop tree availability plans with contracted nurseries and DERM for calendar year. • Inspect, select, and tag contracted species of trees prior to distribution event • Arrange for purchase and delivery of trees for event. • Process payments to contracted vendors. 	

Insert performance graphs here, if applicable

Departmental Business Plan and Outlook
Department Name: Capital Improvements Construction Coordination
Fiscal Years: FY 2004 & 2005

Goal: ED1 Allocate County Government resources in support of activities that increase and diversify jobs and incomes while eliminating socio-economic disparities in underserved areas

Outcome 1-2: ED1-9 Improved access to capital for small and minority businesses linked to meaningful technical assistance

▪ Strategies:

- Establish comprehensive approach to link training and technical assistance to financing for small and minority businesses
- Coordinate loan and venture capital programs that are structured to address requirements of small and medium size businesses, with emphasis on equity

▪ Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- 80% of affected businesses informed of Business Loan Program at eligible sites.

DEPARTMENT PERFORMANCE MEASURE	PERFORMANCE OBJECTIVE(S)			TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
	PRIOR FY 03	ACTUAL	PERFORMANCE LEVELS		
Disseminate loan information to businesses after construction site is selected as eligible for the Business Loan Program.	Within 1 month after construction commencement			<ul style="list-style-type: none"> • Conduct on-site inspections of potentially affected areas to determine project eligibility • Coordinate community/town meetings to disseminate loan program information and obtain community feedback • Coordinate roadway projects to minimize impact on local businesses 	C&S Division
Provide administrative due diligence and review of loan applications	Review application within 1 week of receipt Finalize loan recommendation within 90 days			<ul style="list-style-type: none"> • Review loan program criteria and application requirements with interested business owners. • Review applications for program compliance • Prepare disposition report for loan approval or refer to loan committee 	

Insert performance graphs here, if applicable

REPEAT THE ABOVE TABLES AS NECESSARY

Departmental Business Plan and Outlook
Department Name: Capital Improvements Construction Coordination
Fiscal Years: FY 2004 & 2005

Goal: Goal ED 4:
Create a more business-friendly environment in Miami-Dade County

Outcome1-2: ED4-2 Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)

- Strategies:
 - Facilitate entities doing business with Miami-Dade County

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- 80% of businesses satisfied or very satisfied with the County's business processes within 2 years

DESCRIPTION OF PERFORMANCE MEASURE	DEPARTMENT PERFORMANCE OBJECTIVE(S)			TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP		
	PERFORMANCE LEVELS						
	PRIOR FY 03	TARGETS FY 04	FY 05				
Streamline A&E selection process and solicitation submittal requirements and reduce time from Request to Advertise to conclusion of negotiations	175 working days	120 working days	120 working days	<ul style="list-style-type: none"> • Calculate scoring of selection committee members and prepare selection process reports electronically rather than manually. • Track departmental processing of a solicitation from the department's request for project number assignment through receipt of approved RTA • Track departmental processing of compliance reviews • Track selection process through final negotiations and contract award. • Identify and address obstacles within the solicitation process 	Prof Svcs Division		

Insert performance graphs here, if applicable

REPEAT THE ABOVE TABLES AS NECESSARY

Departmental Business Plan and Outlook
Department Name: Capital Improvements Construction Coordination
Fiscal Years: FY 2004 & 2005

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	PERFORMANCE LEVELS						
	PRIOR FY 03	TARGETS	FY 04				
Increase utilization of Equitable Distribution Program by User Departments and professional A&E industry.	67% of pre qualified firms participate in the EDP	74% of pre qualified firms participate in the EDP	100% eligible user departments utilize the EDP w/variations	<ul style="list-style-type: none"> • Conduct monthly educational workshops for the A&E industry • Conduct monthly educational workshops for the User Departments • Process EDP requests within 24 hours • Develop new A&E website with information on EDP and the A&E solicitation process • Develop electronic transmission for solicitation process • Modify rotation and participation guidelines • Develop year round enrollment 	Prof Svcs Division		

Insert performance graphs here, if applicable

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Departmental Business Plan and Outlook
Department Name: Capital Improvements Construction Coordination
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DESCRIPTION OF PERFORMANCE MEASURE	PRIOR FY 03	ACTUAL	PERFORMANCE LEVELS		
	FY 04	FY 05	TARGETS		
Increase utilization of Miscellaneous Construction Contracts by construction trade vendors and user departments	New CQ Program	Review vendor qualifications within 48 hrs	Review vendor qualifications within 48 hrs	<ul style="list-style-type: none"> Review vendor qualification documentation for respondents to the MCC within 48 hours after receipt of MCC response. Review and process each department's Request for Price Quotation (RPQ) notification within 48 hours of receipt. Develop, maintain & enhance electronic processing of MCC applications Provide information on MCC through CICC Capital Information System website Review and approve Purchase Order releases within 24 hours. 	C&S Division

Insert performance graphs here, if applicable

REPEAT THE ABOVE TABLES AS NECESSARY

Departmental Business Plan and Outlook
Department Name: Capital Improvements Construction Coordination
Fiscal Years: FY 2004 & 2005

<p>Goal: ES1: Enable County departments and their service partners to deliver quality customer service</p> <p>Outcome 1-2: ES1-1 Clearly-defined performance expectations and standards (priority outcome)</p> <ul style="list-style-type: none"> Strategies: <ul style="list-style-type: none"> Develop clearly-defined customer service performance standards and expectations Provide in-house support to Departments to promote excellent or superb customer service <p>Key Performance Indicator(s)/Objective(s) (From Strategic Plan): Clearly-defined performance expectations and standards (priority outcome)</p>	<table border="1"> <thead> <tr> <th rowspan="2">DEPARTMENT PERFORMANCE MEASURE</th><th colspan="3">PERFORMANCE OBJECTIVE(S)</th><th>TASKS/ACTIVITIES/PROGRAMS</th><th rowspan="2">OWNERSHIP</th></tr> <tr> <th>PRIOR FY 03</th><th>ACTUAL</th><th>PERFORMANCE LEVELS</th><th>TARGETS</th></tr> <tr> <th></th><th></th><th></th><th></th><th></th><th></th></tr> </thead> <tbody> <tr> <td>Utilize Expedite Ordinance 00-104 to process construction contracting documents for non-controversial projects.</td><td>Initial review within 5 days</td><td>Initial review within 3 days</td><td>Initial review within 2 days</td><td> <ul style="list-style-type: none"> Review Requests to Advertise, Contract Awards, Change Orders/Amendments, and Professional Services Agreements for all funded capital improvement projects or unanticipated funded capital repair or rehabilitation projects for all departments Maintain capital improvement expedite documents database to track status and location of submitted documents Approve or return document to initiating department within one week of receipt </td><td>C&S Division</td></tr> <tr> <td></td><td>Process approved document within 12 days</td><td>Process approved document within 7 days</td><td>Process approved document within 5 days</td><td> <ul style="list-style-type: none"> Process completed documents for appropriate signatures within 7 days of approval </td><td></td></tr> <tr> <td></td><td>Semi-annual BCC expedite report</td><td>Quarterly BCC expedite report</td><td>Quarterly BCC expedite report</td><td> <ul style="list-style-type: none"> Prepare report of expedited actions for BCC ratification </td><td></td></tr> <tr> <td></td><td>N/A</td><td>PTP report every 60 days</td><td>PTP report every 45 days</td><td> <ul style="list-style-type: none"> Prepare People's Transportation Plan (PTP) projects for ratification </td><td></td></tr> </tbody> </table>	DEPARTMENT PERFORMANCE MEASURE	PERFORMANCE OBJECTIVE(S)			TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP	PRIOR FY 03	ACTUAL	PERFORMANCE LEVELS	TARGETS							Utilize Expedite Ordinance 00-104 to process construction contracting documents for non-controversial projects.	Initial review within 5 days	Initial review within 3 days	Initial review within 2 days	<ul style="list-style-type: none"> Review Requests to Advertise, Contract Awards, Change Orders/Amendments, and Professional Services Agreements for all funded capital improvement projects or unanticipated funded capital repair or rehabilitation projects for all departments Maintain capital improvement expedite documents database to track status and location of submitted documents Approve or return document to initiating department within one week of receipt 	C&S Division		Process approved document within 12 days	Process approved document within 7 days	Process approved document within 5 days	<ul style="list-style-type: none"> Process completed documents for appropriate signatures within 7 days of approval 			Semi-annual BCC expedite report	Quarterly BCC expedite report	Quarterly BCC expedite report	<ul style="list-style-type: none"> Prepare report of expedited actions for BCC ratification 			N/A	PTP report every 60 days	PTP report every 45 days	<ul style="list-style-type: none"> Prepare People's Transportation Plan (PTP) projects for ratification 	
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REPEAT THE ABOVE TABLES AS NECESSARY

Departmental Business Plan and Outlook
Department Name: Capital Improvements Construction Coordination
Fiscal Years: FY 2004 & 2005

Goal: **ES1:**
Enable County departments and their service partners to deliver quality customer service

Outcome 1-2: ES1-1 Clearly-defined performance expectations and standards (priority outcome)

Strategies:

- Develop clearly-defined customer service performance standards and expectations
- Provide in-house support to Departments to promote excellent or superb customer service

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- Clearly-defined performance expectations and standards (priority outcome)

DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE OBJECTIVE(S)			OWNERSHIP	
	PERFORMANCE LEVELS				
	PRIOR FY 03	TARGET'S FY 04	FY 05		
Coordinate the development of standard construction contract language, documents, and formats.	AO 3-39 adopted by BCC through R-667-03	Standard Construction Contract Language, RTA, Contract Award, Change Order by 4/04		<ul style="list-style-type: none"> • Replace AO 3-33, 3-14, and 3-28 with 3-39 on the Standard Process for Construction of Capital Improvements, Acquisition of Professional Services, Construction Contracting, Change Orders, and Reporting • Draft standard contract language for review and testing as part of CIIS • Draft standard contract documents for review and testing as part of CIIS 	
Provide training to County construction contracting and management staff		Train contracting staff CW	By 6/04	<ul style="list-style-type: none"> • Train construction contracting staff county wide • Train construction management staff on Policies and Procedures 	
		Train const. mgt. staff	By 9/04	<ul style="list-style-type: none"> • Full implementation of construction management certification program 	
		Construction Mgt Cert. Prog.	January, 2005		

Insert performance graphs here, if applicable

REPEAT THE ABOVE TABLES AS NECESSARY

Departmental Business Plan and Outlook
Department Name: Capital Improvements Construction Coordination
Fiscal Years: FY 2004 & 2005

Goal: Goal NU5:
Enact programs to beautify and improve urban and residential areas

Outcome I-2: NU5-2 Timely repair and replacement of damaged property

Strategies:

- Ensure sufficient resources to meet demand for replacement of damaged property

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE OBJECTIVE(S)		PERFORMANCE LEVELS		TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
	PRIOR FY 03 ACTUAL	FY 04 TARGETS	FY 05			
Coordinate receipt and reimbursement of FEMA funding for storm related infrastructure damage	25% of approved budget expended	62% of approved budget expended	100% of approved budget expended	Mediate between Federal Emergency Management Agency, Department of Community Affairs, and Miami Dade County implementing departments on: <ul style="list-style-type: none"> • prepare damage assessments claims in accord with FEMA guidelines and regulations • coordinate and review departmental claims submissions to ensure compliance with FEMA guidelines and regulations • negotiate modifications of approved projects • conduct settlement meetings with FEMA and recommend settlement claims 	Prepare GIS compatible FEMA project status updates for Miami-Dade County website "My Neighborhood"	C&S Division
Maintain updated and publicly web-accessible information on FEMA projects	Update GIS Web data monthly	Update GIS Web data monthly	Update GIS Web data monthly			

Insert performance graphs here, if applicable

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Departmental Business Plan and Outlook
Department Name: Capital Improvements Construction Coordination
Fiscal Years: FY 2004 & 2005

<p>Goal: ES8: Ensure the financial viability of the County through sound financial management practices</p> <p>Outcome 1-2: ES8-2 Planned necessary resources to meet current and future operating and capital needs (priority outcome)</p> <ul style="list-style-type: none"> ▪ Strategies: <ul style="list-style-type: none"> ▪ Ensure adequate revenue streams ▪ % Cash reserves <p>▪ Key Performance Indicator(s)/Objective(s) (From Strategic Plan):</p> <ul style="list-style-type: none"> ▪ % Cash reserves 	<table border="1"> <thead> <tr> <th colspan="4">DEPARTMENT PERFORMANCE OBJECTIVE(S)</th> <th colspan="4">DESCRIPTION OF PERFORMANCE LEVELS</th> <th colspan="4">TASKS/ACTIVITIES/PROGRAMS</th> <th rowspan="2">OWNERSHIP</th> </tr> <tr> <th>DESCRIPTION OF PERFORMANCE MEASURE</th> <th>PRIOR</th> <th colspan="2">TARGETS</th> <th>ACTUAL</th> <th>PRIOR</th> <th>FY 03</th> <th>FY 04</th> <th>FY 05</th> <th colspan="4"></th> </tr> </thead> <tbody> <tr> <td>Define scope and cost of unfunded priority capital projects to be included in a General Obligation Bond (GOB) program to be submitted to voters 11/04.</td> <td>N/A</td> <td>Present GOB program to BCC for approval 7/04</td> <td>N/A</td> <td>Develop a GOB implementation plan by 10/03</td> <td>• Conduct community and town meetings to gather input for GOB project listing from 11/03 - 2/04</td> <td>• Finalize project review from 3/04 – 4/04</td> <td>• Submit GOB recommendations report to BCC committees 5/04</td> <td>• Ordinance, ballot language, and GOB report to BCC for 1st and 2nd readings 6/04 & 7/04</td> <td>• Conduct voter campaign 8/04 – 10/04</td> <td>• Election 11/04</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td>Conduct public education and media campaign for GOB vote 11/04</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	DEPARTMENT PERFORMANCE OBJECTIVE(S)				DESCRIPTION OF PERFORMANCE LEVELS				TASKS/ACTIVITIES/PROGRAMS				OWNERSHIP	DESCRIPTION OF PERFORMANCE MEASURE	PRIOR	TARGETS		ACTUAL	PRIOR	FY 03	FY 04	FY 05					Define scope and cost of unfunded priority capital projects to be included in a General Obligation Bond (GOB) program to be submitted to voters 11/04.	N/A	Present GOB program to BCC for approval 7/04	N/A	Develop a GOB implementation plan by 10/03	• Conduct community and town meetings to gather input for GOB project listing from 11/03 - 2/04	• Finalize project review from 3/04 – 4/04	• Submit GOB recommendations report to BCC committees 5/04	• Ordinance, ballot language, and GOB report to BCC for 1 st and 2 nd readings 6/04 & 7/04	• Conduct voter campaign 8/04 – 10/04	• Election 11/04					Conduct public education and media campaign for GOB vote 11/04										Director's Office and C&S Division
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